

FY22 FIRST STEPS EXPENDITURES BY MONTH

		July 2021			August 2021			September 2021			October 2021			November 2021			December 2021		
SPOE Number	SPOE Name	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$229,674.50	653	\$351.72	\$151,991.39	585	\$259.81	\$157,400.10	603	\$261.03	\$154,321.46	578	\$266.99	\$137,724.59	521	\$264.35	\$210,716.64	623	\$338.23
3800	St. Louis	\$600,136.87	974	\$616.16	\$409,356.26	902	\$453.83	\$415,624.93	937	\$443.57	\$382,054.45	874	\$437.13	\$387,288.83	855	\$452.97	\$535,122.17	954	\$560.92
3900	St. Louis County	\$910,186.47	1384	\$657.65	\$646,334.37	1344	\$480.90	\$597,142.65	1376	\$433.97	\$540,889.67	1291	\$418.97	\$575,299.45	1294	\$444.59	\$841,279.13	1359	\$619.04
4300	Northeast SPOE	\$207,955.51	407	\$510.95	\$158,205.08	404	\$391.60	\$132,931.61	385	\$345.28	\$115,109.49	354	\$325.17	\$126,469.86	341	\$370.88	\$149,993.35	378	\$396.81
4500	Kansas City SPOE	\$426,810.57	1196	\$356.87	\$281,640.20	1085	\$259.58	\$291,105.57	1121	\$259.68	\$276,806.75	1042	\$265.65	\$283,330.53	1049	\$270.10	\$422,326.72	1169	\$361.27
4600	Central Missouri SPOE	\$322,050.58	677	\$475.70	\$224,889.74	643	\$349.75	\$228,632.15	668	\$342.26	\$194,212.99	597	\$325.31	\$215,872.66	626	\$344.84	\$310,921.25	736	\$422.45
4700	Southwest SPOE	\$167,281.23	493	\$339.31	\$94,336.16	417	\$226.23	\$101,175.00	434	\$233.12	\$108,436.74	437	\$248.14	\$92,764.96	404	\$229.62	\$142,315.34	453	\$314.16
4800	South Central SPOE	\$418,882.09	891	\$470.13	\$264,969.27	775	\$341.90	\$267,580.93	785	\$340.87	\$214,525.64	643	\$333.63	\$268,412.89	688	\$390.14	\$429,319.82	842	\$509.88
4900	East Central SPOE	\$335,193.12	797	\$420.57	\$255,598.65	782	\$326.85	\$254,241.55	808	\$314.66	\$238,170.12	739	\$322.29	\$255,711.24	764	\$334.70	\$354,360.60	834	\$424.89
5000	Southeast SPOE	\$252,513.81	600	\$420.86	\$197,166.24	602	\$327.52	\$187,205.96	604	\$309.94	\$163,091.45	544	\$299.80	\$182,396.42	557	\$327.46	\$236,696.30	595	\$397.81
	Monthly Total	\$3,870,684.75	8072	\$479.52	\$2,684,487.36	7539	\$356.08	\$2,633,040.45	7721	\$341.02	\$2,387,618.76	7099	\$336.33	\$2,525,271.43	7099	\$355.72	\$3,633,051.32	7943	\$457.39

		January 2022			February 2022			March 2022			April 2022			May 2022			June 2022		
SPOE Number	SPOE Name	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$136,243.07	536	\$254.18	\$168,978.80	605	\$279.30	\$141,632.64	576	\$245.89	\$186,241.52	653	\$285.21	\$153,712.15	608	\$252.82	\$241,102.02	722	\$333.94
3800	St. Louis	\$307,010.68	847	\$362.47	\$355,861.23	857	\$415.24	\$397,850.12	917	\$433.86	\$422,759.85	930	\$454.58	\$458,310.09	959	\$477.90	\$622,759.75	1093	\$569.77
3900	St. Louis County	\$462,563.50	1252	\$369.46	\$563,592.31	1304	\$432.20	\$550,498.88	1325	\$415.47	\$604,136.96	1368	\$441.62	\$615,325.50	1413	\$435.47	\$870,103.35	1506	\$577.76
4300	Northeast SPOE	\$107,268.02	325	\$330.06	\$131,955.05	343	\$384.71	\$127,317.42	377	\$337.71	\$158,510.78	373	\$424.96	\$136,965.75	389	\$352.10	\$201,021.08	461	\$436.05
4500	Kansas City SPOE	\$249,384.76	981	\$254.21	\$257,658.62	1015	\$253.85	\$289,347.54	1091	\$265.21	\$286,010.53	1078	\$265.32	\$318,892.14	1170	\$272.56	\$430,958.97	1276	\$337.74
4600	Central Missouri SPOE	\$173,576.34	610	\$284.55	\$184,792.98	631	\$292.86	\$184,217.78	630	\$292.41	\$214,448.76	702	\$305.48	\$242,076.66	705	\$343.37	\$358,464.91	796	\$450.33
4700	Southwest SPOE	\$88,330.62	409	\$215.97	\$94,132.83	396	\$237.71	\$87,791.48	417	\$210.53	\$120,556.79	444	\$271.52	\$108,488.33	460	\$235.84	\$165,797.69	494	\$335.62
4800	South Central SPOE	\$195,309.20	692	\$282.24	\$229,144.85	709	\$323.19	\$253,609.75	755	\$335.91	\$225,233.37	608	\$370.45	\$358,300.54	825	\$434.30	\$364,813.89	873	\$417.89
4900	East Central SPOE	\$232,645.55	754	\$308.55	\$255,534.34	776	\$329.30	\$247,654.01	749	\$330.65	\$276,435.93	787	\$351.25	\$292,616.80	827	\$353.83	\$419,144.34	897	\$467.27
5000	Southeast SPOE	\$159,899.62	558	\$286.56	\$159,074.89	557	\$285.59	\$162,707.31	548	\$296.91	\$176,808.49	545	\$324.42	\$188,408.71	607	\$310.39	\$225,823.74	629	\$359.02
	Monthly Total	\$2,112,231.36	6964	\$303.31	\$2,400,725.90	7193	\$333.76	\$2,442,626.93	7385	\$330.76	\$2,671,142.98	7488	\$356.72	\$2,873,096.67	7963	\$360.81	\$3,899,989.74	8747	\$445.87

		Yearly Average 2022		
SPOE Number	SPOE Name	Expenditures	Child Count	Average Cost per Child
3700	Northwest SPOE	\$2,069,738.88	7,263	\$284.97
3800	St. Louis	\$5,294,135.23	11,099	\$476.99
3900	St. Louis County	\$7,777,352.24	16,216	\$479.61
4300	Northeast SPOE	\$1,753,703.00	4,537	\$386.53
4500	Kansas City SPOE	\$3,814,272.90	13,273	\$287.37
4600	Central Missouri SPOE	\$2,854,156.80	8,021	\$355.84
4700	Southwest SPOE	\$1,371,407.17	5,258	\$260.82
4800	South Central SPOE	\$3,490,102.24	9,086	\$384.12
4900	East Central SPOE	\$3,417,306.25	9,514	\$359.19
5000	Southeast SPOE	\$2,291,792.94	6,946	\$329.94
	Monthly Total	\$34,133,967.65	91,213	\$374.22